

	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>2001 Development Services</u>				
6010 Salaries	89,747	0	0	0
6013 Vacation Pay	497	0	0	0
6014 Sick Pay	1,018	0	0	0
	-----	-----	-----	-----
SALARY AND WAGES	91,261	0	0	0
	-----	-----	-----	-----
6120 Fica Taxes	7,234	0	0	0
6121 Arizona State Retirement	3,307	0	0	0
6123 Employee Health Insuranc	2,118	0	0	0
6141 Vehicle Allowance Pmts	3,900	0	0	0
	-----	-----	-----	-----
FRINGE BENEFITS	16,558	0	0	0
	-----	-----	-----	-----
6662 Executive Recruitment	2,919	0	0	0
	-----	-----	-----	-----
FEES AND SERVICES	2,919	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	110,738	0	0	0
	=====	=====	=====	=====
SALARY AND WAGES	91,261	0	0	0
FRINGE BENEFITS	16,558	0	0	0
FEES AND SERVICES	2,919	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	110,738	0	0	0
	=====	=====	=====	=====

<u>2010 Planning - Administration</u>	<u>96/97 ACTUAL</u>	<u>97/98 BUDGET</u>	<u>97/98 REVISED</u>	<u>98/99 ADOPTED</u>
6010 Salaries	707,574	0	0	0
6011 Wages	37,822	0	0	0
6012 Overtime	10,019	0	0	0
6013 Vacation Pay	57,116	0	0	0
6014 Sick Pay	25,681	0	0	0
6016 Compensation Adjustment	1,071	0	0	0
	-----	-----	-----	-----
SALARY AND WAGES	839,283	0	0	0
	-----	-----	-----	-----
6120 Fica Taxes	62,442	0	0	0
6121 Arizona State Retirement	30,433	0	0	0
6123 Employee Health Insuranc	51,759	0	0	0
6127 Mediflex Reimbrsd Expens	6,486	0	0	0
6129 Employee Recognition Program	1,529	0	0	0
6141 Vehicle Allowance Pmts	3,900	0	0	0
	-----	-----	-----	-----
FRINGE BENEFITS	156,548	0	0	0
	-----	-----	-----	-----
6201 General Office Supplies	9,894	0	0	0
6301 Film & Recording Supplie	1,506	0	0	0
6303 Drafting Supplies	5,474	0	0	0
6351 Minor Equipment	2,031	0	0	0
6505 Books & Publications	461	0	0	0
6514 Awards & Decorations	43-	0	0	0
6599 Miscellaneous Supplies	1,391	0	0	0
	-----	-----	-----	-----
MATERIALS AND SUPPLIES	20,713	0	0	0
	-----	-----	-----	-----
6659 Testing	78	0	0	0
6672 Contracted Services	20,203	0	0	0
6675 Software Purchases	2,498	0	0	0
6702 Telecom Services	589	0	0	0
6716 Membership & Subs	3,781	0	0	0
6753 Outside Printing/Forms	5,064	0	0	0
6754 Typesetting & Camera Wor	8-	0	0	0
6755 Duplicating	18,217	0	0	0
6854 Car Wash	149	0	0	0
6856 Equip. & Machinery Repai	2,228	0	0	0
6906 Equip. & Machine Rental	20,627	0	0	0
6994 Procurement Card Suspens	225-	0	0	0
	-----	-----	-----	-----
FEES AND SERVICES	73,201	0	0	0
	-----	-----	-----	-----
7401 Training & Seminars	515	0	0	0
7402 Employee Mileage Expense	58	0	0	0
7403 Travel Expense	7,527	0	0	0
7404 Local Meetings	4,454	0	0	0
	-----	-----	-----	-----
TRAVEL AND OTHER EXPENSES	12,554	0	0	0
	-----	-----	-----	-----
7506 Office Equipment	14,042	0	0	0
7518 Computer Equipment	66,254	0	0	0
	-----	-----	-----	-----
CAPITAL OUTLAYS	80,296	0	0	0
	-----	-----	-----	-----
8301 Data Processing Services	42,363	0	0	0
8303 Vehicle Maintenance Cost	877	0	0	0
8304 Worker'S Comp. Claims	515	0	0	0
8305 Radio Repair Costs	5,487	0	0	0
8306 Vehicle Fuel/Oil Costs	292	0	0	0

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<u>2010 Planning - Administration</u>	<u>96/97</u> <u>ACTUAL</u>	<u>97/98</u> <u>BUDGET</u>	<u>97/98</u> <u>REVISED</u>	<u>98/99</u> <u>ADOPTED</u>
8307 Communication Cost	25,229	0	0	0
8312 Info Syst Cap Outlay Cos	30	0	0	0
8313 Risk Management Charges	24,889	0	0	0
	-----	-----	-----	-----
INTERNAL SERVICES	99,683	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	1,282,278	0	0	0
	=====	=====	=====	=====
SALARY AND WAGES	839,283	0	0	0
FRINGE BENEFITS	156,548	0	0	0
MATERIALS AND SUPPLIES	20,713	0	0	0
FEES AND SERVICES	73,201	0	0	0
TRAVEL AND OTHER EXPENSES	12,554	0	0	0
CAPITAL OUTLAYS	80,296	0	0	0
INTERNAL SERVICES	99,683	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	1,282,278	0	0	0
	=====	=====	=====	=====

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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
2030 <u>Sign Enforcement</u>				
6010 Salaries	54,972	0	0	0
6011 Wages	442	0	0	0
6012 Overtime	4	0	0	0
6013 Vacation Pay	2,432	0	0	0
6014 Sick Pay	1,089	0	0	0
6016 Compensation Adjustment	27	0	0	0
	-----	-----	-----	-----
SALARY AND WAGES	58,966	0	0	0
	-----	-----	-----	-----
6120 Fica Taxes	4,328	0	0	0
6121 Arizona State Retirement	2,116	0	0	0
6123 Employee Health Insuranc	4,984	0	0	0
6127 Mediflex Reimbrsd Expens	575	0	0	0
	-----	-----	-----	-----
FRINGE BENEFITS	12,002	0	0	0
	-----	-----	-----	-----
6350 Hand Tools	24	0	0	0
	-----	-----	-----	-----
MATERIALS AND SUPPLIES	24	0	0	0
	-----	-----	-----	-----
8307 Communication Cost	72	0	0	0
	-----	-----	-----	-----
INTERNAL SERVICES	72	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	71,064	0	0	0
	=====	=====	=====	=====
SALARY AND WAGES	58,966	0	0	0
FRINGE BENEFITS	12,002	0	0	0
MATERIALS AND SUPPLIES	24	0	0	0
INTERNAL SERVICES	72	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	71,064	0	0	0
	=====	=====	=====	=====

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<u>2032 Downtown Management</u>	<u>96/97 ACTUAL</u>	<u>97/98 BUDGET</u>	<u>97/98 REVISED</u>	<u>98/99 ADOPTED</u>
6010 Salaries	31,936	0	0	0
6013 Vacation Pay	1,452	0	0	0
	-----	-----	-----	-----
SALARY AND WAGES	33,388	0	0	0
	-----	-----	-----	-----
6120 Fica Taxes	2,137	0	0	0
6121 Arizona State Retirement	1,195	0	0	0
6123 Employee Health Insuranc	1,874	0	0	0
	-----	-----	-----	-----
FRINGE BENEFITS	5,206	0	0	0
	-----	-----	-----	-----
6672 Contracted Services	257,643	0	0	0
6675 Software Purchases	1,912	0	0	0
	-----	-----	-----	-----
FEES AND SERVICES	259,555	0	0	0
	-----	-----	-----	-----
7518 Computer Equipment	2,996	0	0	0
	-----	-----	-----	-----
CAPITAL OUTLAYS	2,996	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	301,145	0	0	0
	=====	=====	=====	=====
SALARY AND WAGES	33,388	0	0	0
FRINGE BENEFITS	5,206	0	0	0
FEES AND SERVICES	259,555	0	0	0
CAPITAL OUTLAYS	2,996	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	301,145	0	0	0
	=====	=====	=====	=====

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<u>2033 Residential Rental Progm</u>	<u>96/97 ACTUAL</u>	<u>97/98 BUDGET</u>	<u>97/98 REVISED</u>	<u>98/99 ADOPTED</u>
6010 Salaries	37,595	0	0	0
6013 Vacation Pay	1,367	0	0	0
6014 Sick Pay	1,541	0	0	0
	-----	-----	-----	-----
SALARY AND WAGES	40,503	0	0	0
	-----	-----	-----	-----
6120 Fica Taxes	3,028	0	0	0
6121 Arizona State Retirement	1,474	0	0	0
6123 Employee Health Insuranc	5,322	0	0	0
	-----	-----	-----	-----
FRINGE BENEFITS	9,824	0	0	0
	-----	-----	-----	-----
8303 Vehicle Maintenance Cost	53	0	0	0
8306 Vehicle Fuel/Oil Costs	27	0	0	0
	-----	-----	-----	-----
INTERNAL SERVICES	80	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	50,406	0	0	0
	=====	=====	=====	=====
SALARY AND WAGES	40,503	0	0	0
FRINGE BENEFITS	9,824	0	0	0
INTERNAL SERVICES	80	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	50,406	0	0	0
	=====	=====	=====	=====

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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>2034 Tempe Municipal Arts</u>				
6010 Salaries	1,104-	0	0	0
6011 Wages	914-	0	0	0
6013 Vacation Pay	404-	0	0	0
	-----	-----	-----	-----
SALARY AND WAGES	2,422-	0	0	0
	-----	-----	-----	-----
6120 Fica Taxes	181-	0	0	0
6121 Arizona State Retirement	84-	0	0	0
6123 Employee Health Insuranc	547-	0	0	0
	-----	-----	-----	-----
FRINGE BENEFITS	812-	0	0	0
	-----	-----	-----	-----
6201 General Office Supplies	53-	0	0	0
6304 Graphics Supplies	18-	0	0	0
6599 Miscellaneous Supplies	49-	0	0	0
	-----	-----	-----	-----
MATERIALS AND SUPPLIES	120-	0	0	0
	-----	-----	-----	-----
6704 Postage	6-	0	0	0
6754 Typesetting & Camera Wor	185-	0	0	0
	-----	-----	-----	-----
FEES AND SERVICES	191-	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	3,545-	0	0	0
	=====	=====	=====	=====
SALARY AND WAGES	2,422-	0	0	0
FRINGE BENEFITS	812-	0	0	0
MATERIALS AND SUPPLIES	120-	0	0	0
FEES AND SERVICES	191-	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	3,545-	0	0	0
	=====	=====	=====	=====

<u>2035 Long Range Planning</u>	<u>96/97 ACTUAL</u>	<u>97/98 BUDGET</u>	<u>97/98 REVISED</u>	<u>98/99 ADOPTED</u>
6010 Salaries	177,570	0	0	0
6011 Wages	2,993	0	0	0
6012 Overtime	516	0	0	0
6013 Vacation Pay	17,475	0	0	0
6014 Sick Pay	4,715	0	0	0
6016 Compensation Adjustment	108	0	0	0
SALARY AND WAGES	203,377	0	0	0
6120 Fica Taxes	15,066	0	0	0
6121 Arizona State Retirement	7,250	0	0	0
6123 Employee Health Insuranc	14,009	0	0	0
6127 Mediflex Reimbrsd Expens	1,950	0	0	0
6129 Employee Recognition Program	90	0	0	0
FRINGE BENEFITS	38,365	0	0	0
6201 General Office Supplies	3,605	0	0	0
6301 Film & Recording Supplie	2	0	0	0
6505 Books & Publications	69	0	0	0
6514 Awards & Decorations	35	0	0	0
6599 Miscellaneous Supplies	1,166	0	0	0
MATERIALS AND SUPPLIES	4,878	0	0	0
6672 Contracted Services	15,513	0	0	0
6716 Membership & Subs	1,540	0	0	0
6753 Outside Printing/Forms	6,736	0	0	0
6755 Duplicating	2,173	0	0	0
6856 Equip. & Machinery Repai	132	0	0	0
6999 Misc. Fees & Services	17	0	0	0
FEES AND SERVICES	26,111	0	0	0
7403 Travel Expense	1,239	0	0	0
7404 Local Meetings	358	0	0	0
TRAVEL AND OTHER EXPENSES	1,597	0	0	0
8305 Radio Repair Costs	118	0	0	0
8307 Communication Cost	36	0	0	0
INTERNAL SERVICES	154	0	0	0
TOTAL ORGANIZATION	274,482	0	0	0
SALARY AND WAGES	203,377	0	0	0
FRINGE BENEFITS	38,365	0	0	0
MATERIALS AND SUPPLIES	4,878	0	0	0
FEES AND SERVICES	26,111	0	0	0
TRAVEL AND OTHER EXPENSES	1,597	0	0	0
INTERNAL SERVICES	154	0	0	0
TOTAL ORGANIZATION	274,482	0	0	0

	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>2036 Special Events</u>				
6010 Salaries	1,661-	0	0	0
6013 Vacation Pay	58-	0	0	0
	-----	-----	-----	-----
SALARY AND WAGES	1,719-	0	0	0
	-----	-----	-----	-----
6120 Fica Taxes	131-	0	0	0
6121 Arizona State Retirement	67-	0	0	0
	-----	-----	-----	-----
FRINGE BENEFITS	198-	0	0	0
	-----	-----	-----	-----
6672 Contracted Services	1,866-	0	0	0
	-----	-----	-----	-----
FEES AND SERVICES	1,866-	0	0	0
	-----	-----	-----	-----
7056 Holiday Decorations	5,338	0	0	0
7099 Misc City-Sponsored Even	3,000-	0	0	0
	-----	-----	-----	-----
CONTRIBUTIONS	2,338	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	1,446-	0	0	0
	=====	=====	=====	=====
SALARY AND WAGES	1,719-	0	0	0
FRINGE BENEFITS	198-	0	0	0
FEES AND SERVICES	1,866-	0	0	0
CONTRIBUTIONS	2,338	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	1,446-	0	0	0
	=====	=====	=====	=====

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<u>2038 Home Program Fund</u>	<u>96/97 ACTUAL</u>	<u>97/98 BUDGET</u>	<u>97/98 REVISED</u>	<u>98/99 ADOPTED</u>
6010 Salaries	10,050	0	0	0
6012 Overtime	923	0	0	0
6013 Vacation Pay	1,043	0	0	0
6014 Sick Pay	626	0	0	0
	-----	-----	-----	-----
SALARY AND WAGES	12,642	0	0	0
	-----	-----	-----	-----
6120 Fica Taxes	954	0	0	0
6121 Arizona State Retirement	463	0	0	0
6123 Employee Health Insuranc	1,101	0	0	0
	-----	-----	-----	-----
FRINGE BENEFITS	2,518	0	0	0
	-----	-----	-----	-----
7096 Home Funds Match	140,455	0	0	0
	-----	-----	-----	-----
CONTRIBUTIONS	140,455	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	155,615	0	0	0
	=====	=====	=====	=====
SALARY AND WAGES	12,642	0	0	0
FRINGE BENEFITS	2,518	0	0	0
CONTRIBUTIONS	140,455	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	155,615	0	0	0
	=====	=====	=====	=====

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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>2039 Rental Activities</u>				
7404 Local Meetings	83	0	0	0
-----	-----	-----	-----	-----
TRAVEL AND OTHER EXPENSES	83	0	0	0
-----	-----	-----	-----	-----
TOTAL ORGANIZATION	83	0	0	0
=====	=====	=====	=====	=====
TRAVEL AND OTHER EXPENSES	83	0	0	0
-----	-----	-----	-----	-----
TOTAL ORGANIZATION	83	0	0	0
=====	=====	=====	=====	=====

	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>2111 Building Safety - Admin</u>				
6010 Salaries	280,428	0	0	0
6011 Wages	10,999	0	0	0
6012 Overtime	9,261	0	0	0
6013 Vacation Pay	27,265	0	0	0
6014 Sick Pay	20,430	0	0	0
6016 Compensation Adjustment	189	0	0	0
	-----	-----	-----	-----
SALARY AND WAGES	348,571	0	0	0
	-----	-----	-----	-----
6120 Fica Taxes	22,494	0	0	0
6121 Arizona State Retirement	12,930	0	0	0
6123 Employee Health Insuranc	22,478	0	0	0
6127 Mediflex Reimbrsd Expens	1,380	0	0	0
6141 Vehicle Allowance Pmts	3,597	0	0	0
	-----	-----	-----	-----
FRINGE BENEFITS	62,879	0	0	0
	-----	-----	-----	-----
6201 General Office Supplies	10,258	0	0	0
6351 Minor Equipment	348	0	0	0
6416 Comm. Parts - Telephone	917	0	0	0
6505 Books & Publications	573	0	0	0
6513 First Aid Supplies	25	0	0	0
6599 Miscellaneous Supplies	1,169	0	0	0
	-----	-----	-----	-----
MATERIALS AND SUPPLIES	13,290	0	0	0
	-----	-----	-----	-----
6672 Contracted Services	40,004	0	0	0
6675 Software Purchases	537	0	0	0
6704 Postage	25	0	0	0
6716 Membership & Subs	1,553	0	0	0
6753 Outside Printing/Forms	4,636	0	0	0
6755 Duplicating	2,329	0	0	0
6854 Car Wash	315	0	0	0
6856 Equip. & Machinery Repai	1,110	0	0	0
6906 Equip. & Machine Rental	7,893	0	0	0
	-----	-----	-----	-----
FEES AND SERVICES	58,402	0	0	0
	-----	-----	-----	-----
7401 Training & Seminars	2,110	0	0	0
7403 Travel Expense	5,399	0	0	0
7404 Local Meetings	2,474	0	0	0
	-----	-----	-----	-----
TRAVEL AND OTHER EXPENSES	9,983	0	0	0
	-----	-----	-----	-----
7506 Office Equipment	11,055	0	0	0
7513 Traffic Signals	9-	0	0	0
	-----	-----	-----	-----
CAPITAL OUTLAYS	11,045	0	0	0
	-----	-----	-----	-----
8301 Data Processing Services	93,285	0	0	0
8303 Vehicle Maintenance Cost	77,782	0	0	0
8304 Worker'S Comp. Claims	111,163	0	0	0
8305 Radio Repair Costs	4,626	0	0	0
8307 Communication Cost	29,019	0	0	0
8312 Info Syst Cap Outlay Cos	534	0	0	0
8313 Risk Management Charges	123	0	0	0
	-----	-----	-----	-----
INTERNAL SERVICES	316,532	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	820,702	0	0	0

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<u>2111 Building Safety - Admin</u>	<u>96/97</u> <u>ACTUAL</u>	<u>97/98</u> <u>BUDGET</u>	<u>97/98</u> <u>REVISED</u>	<u>98/99</u> <u>ADOPTED</u>
	=====	=====	=====	=====
SALARY AND WAGES	348,571	0	0	0
FRINGE BENEFITS	62,879	0	0	0
MATERIALS AND SUPPLIES	13,290	0	0	0
FEES AND SERVICES	58,402	0	0	0
TRAVEL AND OTHER EXPENSES	9,983	0	0	0
CAPITAL OUTLAYS	11,045	0	0	0
INTERNAL SERVICES	316,532	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	820,702	0	0	0
	=====	=====	=====	=====

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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>2112 Plan Check</u>				
6010 Salaries	447,097	0	0	0
6011 Wages	39,519	0	0	0
6013 Vacation Pay	21,179	0	0	0
6014 Sick Pay	12,275	0	0	0
6016 Compensation Adjustment	54	0	0	0
	-----	-----	-----	-----
SALARY AND WAGES	520,124	0	0	0
	-----	-----	-----	-----
6120 Fica Taxes	39,195	0	0	0
6121 Arizona State Retirement	19,252	0	0	0
6123 Employee Health Insuranc	34,677	0	0	0
6127 Mediflex Reimbrsd Expens	2,873	0	0	0
6129 Employee Recognition Program	1,439	0	0	0
	-----	-----	-----	-----
FRINGE BENEFITS	97,436	0	0	0
	-----	-----	-----	-----
6416 Comm. Parts - Telephone	154	0	0	0
	-----	-----	-----	-----
MATERIALS AND SUPPLIES	154	0	0	0
	-----	-----	-----	-----
6672 Contracted Services	48,421	0	0	0
	-----	-----	-----	-----
FEES AND SERVICES	48,421	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	666,136	0	0	0
	=====	=====	=====	=====
SALARY AND WAGES	520,124	0	0	0
FRINGE BENEFITS	97,436	0	0	0
MATERIALS AND SUPPLIES	154	0	0	0
FEES AND SERVICES	48,421	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	666,136	0	0	0
	=====	=====	=====	=====

2113 <u>Inspection</u>	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
6010 Salaries	329,361	0	0	0
6011 Wages	163,663	0	0	0
6012 Overtime	28,143	0	0	0
6013 Vacation Pay	15,750	0	0	0
6014 Sick Pay	10,866	0	0	0
6016 Compensation Adjustment	389	0	0	0
	-----	-----	-----	-----
SALARY AND WAGES	548,171	0	0	0
	-----	-----	-----	-----
6120 Fica Taxes	41,720	0	0	0
6121 Arizona State Retirement	19,300	0	0	0
6123 Employee Health Insuranc	31,408	0	0	0
6127 Mediflex Reimbrsd Expens	1,116	0	0	0
6141 Vehicle Allowance Pmts	314	0	0	0
	-----	-----	-----	-----
FRINGE BENEFITS	93,857	0	0	0
	-----	-----	-----	-----
6301 Film & Recording Supplie	323	0	0	0
6305 Uniform Allowance	554	0	0	0
6350 Hand Tools	259	0	0	0
6416 Comm. Parts - Telephone	458	0	0	0
6505 Books & Publications	69	0	0	0
	-----	-----	-----	-----
MATERIALS AND SUPPLIES	1,663	0	0	0
	-----	-----	-----	-----
6672 Contracted Services	18,315	0	0	0
6702 Telecom Services	2,164	0	0	0
6994 Procurement Card Suspens	42	0	0	0
	-----	-----	-----	-----
FEES AND SERVICES	20,521	0	0	0
	-----	-----	-----	-----
7506 Office Equipment	6,664	0	0	0
	-----	-----	-----	-----
CAPITAL OUTLAYS	6,664	0	0	0
	-----	-----	-----	-----
8303 Vehicle Maintenance Cost	13,331	0	0	0
8305 Radio Repair Costs	684	0	0	0
8306 Vehicle Fuel/Oil Costs	4,993	0	0	0
8308 Eq Maint Cap Outlay Cost	23,780	0	0	0
	-----	-----	-----	-----
INTERNAL SERVICES	42,788	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	713,664	0	0	0
	=====	=====	=====	=====
SALARY AND WAGES	548,171	0	0	0
FRINGE BENEFITS	93,857	0	0	0
MATERIALS AND SUPPLIES	1,663	0	0	0
FEES AND SERVICES	20,521	0	0	0
CAPITAL OUTLAYS	6,664	0	0	0
INTERNAL SERVICES	42,788	0	0	0
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TOTAL ORGANIZATION	713,664	0	0	0
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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>2120 Property Conservation</u>				
6010 Salaries	187,530	0	0	0
6012 Overtime	2,058	0	0	0
6013 Vacation Pay	14,230	0	0	0
6014 Sick Pay	11,582	0	0	0
6016 Compensation Adjustment	281	0	0	0
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SALARY AND WAGES	215,681	0	0	0
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6120 Fica Taxes	16,058	0	0	0
6121 Arizona State Retirement	7,801	0	0	0
6123 Employee Health Insuranc	14,946	0	0	0
6127 Mediflex Reimbrsd Expens	2,029	0	0	0
6129 Employee Recognition Program	360	0	0	0
	-----	-----	-----	-----
FRINGE BENEFITS	41,194	0	0	0
	-----	-----	-----	-----
6301 Film & Recording Supplie	946	0	0	0
6350 Hand Tools	215	0	0	0
6351 Minor Equipment	641	0	0	0
	-----	-----	-----	-----
MATERIALS AND SUPPLIES	1,802	0	0	0
	-----	-----	-----	-----
6702 Telecom Services	170	0	0	0
6994 Procurement Card Suspens	47	0	0	0
	-----	-----	-----	-----
FEES AND SERVICES	217	0	0	0
	-----	-----	-----	-----
8303 Vehicle Maintenance Cost	6,270	0	0	0
8305 Radio Repair Costs	340	0	0	0
8306 Vehicle Fuel/Oil Costs	1,736	0	0	0
8308 Eq Maint Cap Outlay Cost	49,552	0	0	0
	-----	-----	-----	-----
INTERNAL SERVICES	57,898	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	316,792	0	0	0
	=====	=====	=====	=====
SALARY AND WAGES	215,681	0	0	0
FRINGE BENEFITS	41,194	0	0	0
MATERIALS AND SUPPLIES	1,802	0	0	0
FEES AND SERVICES	217	0	0	0
INTERNAL SERVICES	57,898	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	316,792	0	0	0
	=====	=====	=====	=====

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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>2130 Nuisance Abatement</u>				
6672 Contracted Services	7,201	0	0	0
FEES AND SERVICES	7,201	0	0	0
8305 Radio Repair Costs	212	0	0	0
INTERNAL SERVICES	212	0	0	0
TOTAL ORGANIZATION	7,413	0	0	0
	=====	=====	=====	=====
FEES AND SERVICES	7,201	0	0	0
INTERNAL SERVICES	212	0	0	0
TOTAL ORGANIZATION	7,413	0	0	0
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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>2710 Development Svcs - Admin</u>				
6010 Salaries	0	90,847	93,086	100,564
6013 Vacation Pay	0	0	2,207	0
6014 Sick Pay	0	0	736	0
	-----	-----	-----	-----
SALARY AND WAGES	0	90,847	96,029	100,564
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6120 Fica Taxes	0	5,628	5,490	5,920
6121 Arizona State Retirement	0	3,225	3,378	3,376
6123 Employee Health Insuranc	0	2,151	2,073	2,154
6129 Employee Recognition Program	0	0	0	17,297
6141 Vehicle Allowance Pmts	0	3,900	3,900	3,900
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FRINGE BENEFITS	0	14,904	14,841	32,646
	-----	-----	-----	-----
6416 Comm. Parts - Telephone	0	0	281	0
6514 Awards & Decorations	0	0	943-	0
	-----	-----	-----	-----
MATERIALS AND SUPPLIES	0	0	662-	0
	-----	-----	-----	-----
6672 Contracted Services	0	0	1,565	0
6755 Duplicating	0	0	9	0
6854 Car Wash	0	0	105	0
6906 Equip. & Machine Rental	0	0	86-	0
	-----	-----	-----	-----
FEES AND SERVICES	0	0	1,592	0
	-----	-----	-----	-----
8301 Data Processing Services	0	0	0	5,836
8303 Vehicle Maintenance Cost	0	0	0-	436
8305 Radio Repair Costs	0	0	0-	3,460
8306 Vehicle Fuel/Oil Costs	0	0	0-	32
8307 Communication Cost	0	0	0	4,247
8308 Eq Maint Cap Outlay Cost	0	0	0-	0
	-----	-----	-----	-----
INTERNAL SERVICES	0	0	1-	14,011
	-----	-----	-----	-----
TOTAL ORGANIZATION	0	105,751	111,799	147,221
	=====	=====	=====	=====
SALARY AND WAGES	0	90,847	96,029	100,564
FRINGE BENEFITS	0	14,904	14,841	32,646
MATERIALS AND SUPPLIES	0	0	662-	0
FEES AND SERVICES	0	0	1,592	0
INTERNAL SERVICES	0	0	1-	14,011
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TOTAL ORGANIZATION	0	105,751	111,799	147,221
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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>2721 Building Safety - Admin</u>				
6010 Salaries	0	131,946	104,503	101,522
6012 Overtime	0	201	150	0
6013 Vacation Pay	0	0	1,709	0
6014 Sick Pay	0	0	1,520	0
6016 Compensation Adjustment	0	0	28	0
	-----	-----	-----	-----
SALARY AND WAGES	0	132,147	107,909	101,522
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6120 Fica Taxes	0	8,520	7,886	7,471
6121 Arizona State Retirement	0	4,683	3,814	3,538
6123 Employee Health Insuranc	0	6,629	7,062	8,770
6125 Pub. Safety Ret.- Police	0	1,185	0	0
6127 Mediflex Reimbrsd Expens	0	0	1,150	575
6141 Vehicle Allowance Pmts	0	3,900	3,900	3,900
	-----	-----	-----	-----
FRINGE BENEFITS	0	24,917	23,813	24,254
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6201 General Office Supplies	0	7,000	7,000	7,000
6351 Minor Equipment	0	650	650	0
6416 Comm. Parts - Telephone	0	1,000	1,000	1,000
6505 Books & Publications	0	3,000	3,000	3,000
6513 First Aid Supplies	0	60	60	60
6599 Miscellaneous Supplies	0	1,200	1,200	1,200
	-----	-----	-----	-----
MATERIALS AND SUPPLIES	0	12,910	12,910	12,260
	-----	-----	-----	-----
6672 Contracted Services	0	5,800	5,800	6,000
6716 Membership & Subs	0	2,062	2,062	2,100
6753 Outside Printing/Forms	0	7,250	7,250	8,000
6755 Duplicating	0	2,800	2,800	2,800
6854 Car Wash	0	350	350	350
6856 Equip. & Machinery Repai	0	1,235	1,235	1,535
6906 Equip. & Machine Rental	0	6,300	6,300	7,700
6994 Procurement Card Suspens	0	0	3-	0
	-----	-----	-----	-----
FEES AND SERVICES	0	25,797	25,792	28,485
	-----	-----	-----	-----
7401 Training & Seminars	0	4,510	4,510	41,330
7402 Employee Mileage Expense	0	40	40	50
7403 Travel Expense	0	3,250	3,250	8,250
7404 Local Meetings	0	1,260	1,260	1,500
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TRAVEL AND OTHER EXPENSES	0	9,060	9,060	51,130
	-----	-----	-----	-----
7506 Office Equipment	0	0	3,360	0
	-----	-----	-----	-----
CAPITAL OUTLAYS	0	0	3,360	0
	-----	-----	-----	-----
8301 Data Processing Services	0	79,596	90,355	262,649
8303 Vehicle Maintenance Cost	0	7,406	7,406	8,983
8304 Worker'S Comp. Claims	0	33,823	33,823	35,360
8305 Radio Repair Costs	0	815	815	1,624
8306 Vehicle Fuel/Oil Costs	0	0	0	341
8307 Communication Cost	0	20,598	20,598	4,955
8313 Risk Management Charges	0	7,104	7,104	7,104
	-----	-----	-----	-----
INTERNAL SERVICES	0	149,342	160,101	321,016
	-----	-----	-----	-----
TOTAL ORGANIZATION	0	354,173	342,946	538,667
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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>2721 Building Safety - Admin</u>				
SALARY AND WAGES	0	132,147	107,909	101,522
FRINGE BENEFITS	0	24,917	23,813	24,254
MATERIALS AND SUPPLIES	0	12,910	12,910	12,260
FEES AND SERVICES	0	25,797	25,792	28,485
TRAVEL AND OTHER EXPENSES	0	9,060	9,060	51,130
CAPITAL OUTLAYS	0	0	3,360	0
INTERNAL SERVICES	0	149,342	160,101	321,016
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TOTAL ORGANIZATION	0	354,173	342,946	538,667
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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>2722 Counter Services</u>				
6010 Salaries	0	287,258	206,779	253,182
6011 Wages	0	0	400	48,231
6012 Overtime	0	16,336	7,313	6,873
6013 Vacation Pay	0	0	7,565	0
6014 Sick Pay	0	0	11,783	0
6016 Compensation Adjustment	0	0	83	0
	-----	-----	-----	-----
SALARY AND WAGES	0	303,594	233,923	308,286
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6120 Fica Taxes	0	19,285	18,635	23,702
6121 Arizona State Retirement	0	9,021	8,697	10,595
6123 Employee Health Insuranc	0	16,992	21,130	22,184
6127 Mediflex Reimbrsd Expens	0	1,610	2,255	2,875
6129 Employee Recognition Program	0	0	90	0
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FRINGE BENEFITS	0	46,908	50,807	59,356
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6416 Comm. Parts - Telephone	0	0	474	0
	-----	-----	-----	-----
MATERIALS AND SUPPLIES	0	0	474	0
	-----	-----	-----	-----
6672 Contracted Services	0	17,394	10,797	0
6755 Duplicating	0	0	4-	0
	-----	-----	-----	-----
FEES AND SERVICES	0	17,394	10,793	0
	-----	-----	-----	-----
8305 Radio Repair Costs	0	0	0-	225
8307 Communication Cost	0	0	0	12,741
	-----	-----	-----	-----
INTERNAL SERVICES	0	0	0-	12,966
	-----	-----	-----	-----
TOTAL ORGANIZATION	0	367,896	295,996	380,607
	=====	=====	=====	=====
SALARY AND WAGES	0	303,594	233,923	308,286
FRINGE BENEFITS	0	46,908	50,807	59,356
MATERIALS AND SUPPLIES	0	0	474	0
FEES AND SERVICES	0	17,394	10,793	0
INTERNAL SERVICES	0	0	0-	12,966
	-----	-----	-----	-----
TOTAL ORGANIZATION	0	367,896	295,996	380,607
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2723 <u>Plan Check</u>	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
6010 Salaries	0	477,654	459,674	505,657
6011 Wages	0	42,810	1,625	0
6013 Vacation Pay	0	0	26,660	0
6014 Sick Pay	0	0	10,314	0
6016 Compensation Adjustment	0	0	283	0
SALARY AND WAGES	0	520,464	498,556	505,657
6120 Fica Taxes	0	39,731	37,623	38,855
6121 Arizona State Retirement	0	18,605	17,614	16,973
6123 Employee Health Insuranc	0	34,919	29,830	29,640
6127 Mediflex Reimbrsd Expens	0	2,530	2,530	2,990
FRINGE BENEFITS	0	95,785	87,597	88,459
6505 Books & Publications	0	3,000	3,000	3,100
MATERIALS AND SUPPLIES	0	3,000	3,000	3,100
6672 Contracted Services	0	208,112	3,158-	200,000
6684 Contracted Services-Reor	0	0	12,967	0
FEES AND SERVICES	0	208,112	9,810	200,000
7506 Office Equipment	0	3,000	3,000	0
CAPITAL OUTLAYS	0	3,000	3,000	0
8305 Radio Repair Costs	0	0	0	394
8307 Communication Cost	0	8,239	8,239	7,078
8312 Info Syst Cap Outlay Cos	0	3,760	3,760	0
INTERNAL SERVICES	0	11,999	11,999	7,472
TOTAL ORGANIZATION	0	842,360	613,960	804,688
SALARY AND WAGES	0	520,464	498,556	505,657
FRINGE BENEFITS	0	95,785	87,597	88,459
MATERIALS AND SUPPLIES	0	3,000	3,000	3,100
FEES AND SERVICES	0	208,112	9,810	200,000
CAPITAL OUTLAYS	0	3,000	3,000	0
INTERNAL SERVICES	0	11,999	11,999	7,472
TOTAL ORGANIZATION	0	842,360	613,960	804,688

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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>2724 Inspection</u>				
6010 Salaries	0	419,446	351,970	419,734
6011 Wages	0	175,682	175,682	194,931
6012 Overtime	0	0	19,690	18,076
6013 Vacation Pay	0	0	23,022	0
6014 Sick Pay	0	0	3,789	0
6017 Bilingual Pay	0	0	97	420
	-----	-----	-----	-----
SALARY AND WAGES	0	595,128	574,250	633,161
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6120 Fica Taxes	0	45,451	42,965	48,683
6121 Arizona State Retirement	0	21,813	19,446	22,253
6123 Employee Health Insuranc	0	35,185	32,404	36,190
6127 Mediflex Reimbrsd Expens	0	2,415	3,908	2,185
	-----	-----	-----	-----
FRINGE BENEFITS	0	104,864	98,722	109,310
	-----	-----	-----	-----
6301 Film & Recording Supplie	0	350	350	355
6305 Uniform Allowance	0	1,510	1,510	1,485
6350 Hand Tools	0	0	58	202
6351 Minor Equipment	0	200	200	265
6505 Books & Publications	0	435	435	440
	-----	-----	-----	-----
MATERIALS AND SUPPLIES	0	2,495	2,553	2,747
	-----	-----	-----	-----
6672 Contracted Services	0	40,000	38,903	40,000
	-----	-----	-----	-----
FEES AND SERVICES	0	40,000	38,903	40,000
	-----	-----	-----	-----
7506 Office Equipment	0	150	0	0
	-----	-----	-----	-----
CAPITAL OUTLAYS	0	150	0	0
	-----	-----	-----	-----
8303 Vehicle Maintenance Cost	0	15,020	15,020	14,270
8305 Radio Repair Costs	0	0	0	874
8306 Vehicle Fuel/Oil Costs	0	7,465	7,465	5,554
8307 Communication Cost	0	10,711	10,711	9,202
8308 Eq Maint Cap Outlay Cost	0	0	0	29,825
8312 Info Syst Cap Outlay Cos	0	0	0	778
	-----	-----	-----	-----
INTERNAL SERVICES	0	33,196	33,196	60,503
	-----	-----	-----	-----
TOTAL ORGANIZATION	0	775,833	747,623	845,721
	=====	=====	=====	=====
SALARY AND WAGES	0	595,128	574,250	633,161
FRINGE BENEFITS	0	104,864	98,722	109,310
MATERIALS AND SUPPLIES	0	2,495	2,553	2,747
FEES AND SERVICES	0	40,000	38,903	40,000
CAPITAL OUTLAYS	0	150	0	0
INTERNAL SERVICES	0	33,196	33,196	60,503
	-----	-----	-----	-----
TOTAL ORGANIZATION	0	775,833	747,623	845,721
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<u>2731 Current Planning - Admin</u>	<u>96/97 ACTUAL</u>	<u>97/98 BUDGET</u>	<u>97/98 REVISED</u>	<u>98/99 ADOPTED</u>
6010 Salaries	0	174,949	160,023	184,253
6012 Overtime	0	0	9,607	6,859
6013 Vacation Pay	0	0	10,977	0
6014 Sick Pay	0	0	6,892	0
6016 Compensation Adjustment	0	0	28	0
SALARY AND WAGES	0	174,949	187,527	191,112
6120 Fica Taxes	0	12,739	13,954	13,845
6121 Arizona State Retirement	0	6,211	6,885	6,415
6123 Employee Health Insuranc	0	14,204	13,582	14,897
6127 Mediflex Reimbrsd Expens	0	1,725	1,725	1,725
6141 Vehicle Allowance Pmts	0	0	1,950	0
FRINGE BENEFITS	0	34,879	38,096	36,882
6201 General Office Supplies	0	9,300	9,300	9,300
6301 Film & Recording Supplie	0	3,000	2,511	3,000
6303 Drafting Supplies	0	4,000	3,753	4,000
6351 Minor Equipment	0	13,645	13,493	16,813
6401 Building Materials	0	300	200	300
6416 Comm. Parts - Telephone	0	0	3,957	180
6505 Books & Publications	0	865	657	850
6513 First Aid Supplies	0	35	35	55
6514 Awards & Decorations	0	0	216	0
6599 Miscellaneous Supplies	0	3,000	2,566	4,200
MATERIALS AND SUPPLIES	0	34,145	36,686	38,698
6659 Testing	0	0	78	0
6672 Contracted Services	0	16,000	15,248	19,000
6702 Telecom Services	0	0	367	0
6716 Membership & Subs	0	3,070	2,954	3,440
6753 Outside Printing/Forms	0	7,800	7,637	9,100
6755 Duplicating	0	20,200	19,820	20,700
6854 Car Wash	0	85	65	150
6856 Equip. & Machinery Repai	0	3,900	3,814	3,900
6906 Equip. & Machine Rental	0	10,000	9,824	10,000
FEES AND SERVICES	0	61,055	59,807	66,290
7401 Training & Seminars	0	600	1,740	700
7403 Travel Expense	0	6,900	6,524	6,900
7404 Local Meetings	0	0	2,145	1,500
TRAVEL AND OTHER EXPENSES	0	7,500	10,410	9,100
7506 Office Equipment	0	0	14,042	0
7518 Computer Equipment	0	0	43,631	0
CAPITAL OUTLAYS	0	0	57,673	0
8301 Data Processing Services	0	23,791	29,736	113,671
8303 Vehicle Maintenance Cost	0	346	346	869
8304 Worker'S Comp. Claims	0	637	637	666
8305 Radio Repair Costs	0	747	747	494
8306 Vehicle Fuel/Oil Costs	0	598	598	283
8307 Communication Cost	0	24,718	24,718	3,539
INTERNAL SERVICES	0	50,837	56,782	119,523

<u>2731 Current Planning - Admin</u>	<u>96/97</u> <u>ACTUAL</u>	<u>97/98</u> <u>BUDGET</u>	<u>97/98</u> <u>REVISED</u>	<u>98/99</u> <u>ADOPTED</u>
TOTAL ORGANIZATION	0	363,365	446,981	461,605
SALARY AND WAGES	0	174,949	187,527	191,112
FRINGE BENEFITS	0	34,879	38,096	36,882
MATERIALS AND SUPPLIES	0	34,145	36,686	38,698
FEES AND SERVICES	0	61,055	59,807	66,290
TRAVEL AND OTHER EXPENSES	0	7,500	10,410	9,100
CAPITAL OUTLAYS	0	0	57,673	0
INTERNAL SERVICES	0	50,837	56,782	119,523
TOTAL ORGANIZATION	0	363,365	446,981	461,605

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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>2732 Planning</u>				
6010 Salaries	0	735,690	619,966	763,881
6011 Wages	0	5,356	22,092	6,967
6012 Overtime	0	7,716	464	1,534
6013 Vacation Pay	0	0	45,890	0
6014 Sick Pay	0	0	9,806	0
6016 Compensation Adjustment	0	0	28	0
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SALARY AND WAGES	0	748,762	698,246	772,383
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6120 Fica Taxes	0	56,875	52,808	59,372
6121 Arizona State Retirement	0	26,568	24,674	26,076
6123 Employee Health Insuranc	0	44,324	40,733	51,023
6127 Mediflex Reimbrsd Expens	0	6,325	6,766	6,325
6141 Vehicle Allowance Pmts	0	3,900	3,900	3,900
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FRINGE BENEFITS	0	137,992	128,881	146,697
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6201 General Office Supplies	0	1,000	69	0
6351 Minor Equipment	0	0	0	600
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MATERIALS AND SUPPLIES	0	1,000	69	600
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6672 Contracted Services	0	0	685	0
6753 Outside Printing/Forms	0	0	966	0
6754 Typesetting & Camera Wor	0	0	24-	0
6755 Duplicating	0	0	1,726	0
6854 Car Wash	0	0	5	0
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FEES AND SERVICES	0	0	3,359	0
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7401 Training & Seminars	0	0	0	10,000
7404 Local Meetings	0	4,400	0	4,967
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TRAVEL AND OTHER EXPENSES	0	4,400	0	14,967
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8305 Radio Repair Costs	0	178	178	0
8307 Communication Cost	0	7,415	7,415	14,460
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INTERNAL SERVICES	0	7,593	7,593	14,460
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TOTAL ORGANIZATION	0	899,747	838,147	949,106
	=====	=====	=====	=====
SALARY AND WAGES	0	748,762	698,246	772,383
FRINGE BENEFITS	0	137,992	128,881	146,697
MATERIALS AND SUPPLIES	0	1,000	69	600
FEES AND SERVICES	0	0	3,359	0
TRAVEL AND OTHER EXPENSES	0	4,400	0	14,967
INTERNAL SERVICES	0	7,593	7,593	14,460
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TOTAL ORGANIZATION	0	899,747	838,147	949,106
	=====	=====	=====	=====

	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>2733 Sign Enforcement</u>				
6010 Salaries	0	80,453	70,533	80,966
6012 Overtime	0	3,716	1,956	2,860
6013 Vacation Pay	0	0	6,443	0
6014 Sick Pay	0	0	1,575	0
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SALARY AND WAGES	0	84,169	80,507	83,827
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6120 Fica Taxes	0	6,440	6,136	6,445
6121 Arizona State Retirement	0	2,990	2,844	2,815
6123 Employee Health Insuranc	0	6,629	6,368	6,593
6127 Mediflex Reimbrsd Expens	0	1,150	2,254	575
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FRINGE BENEFITS	0	17,209	17,602	16,428
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8307 Communication Cost	0	1,648	1,648	1,416
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INTERNAL SERVICES	0	1,648	1,648	1,416
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TOTAL ORGANIZATION	0	103,026	99,757	101,670
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SALARY AND WAGES	0	84,169	80,507	83,827
FRINGE BENEFITS	0	17,209	17,602	16,428
INTERNAL SERVICES	0	1,648	1,648	1,416
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TOTAL ORGANIZATION	0	103,026	99,757	101,670
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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>2741 Downtown Management</u>				
6010 Salaries	0	0	13,306	42,075
6013 Vacation Pay	0	0	941	0
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SALARY AND WAGES	0	0	14,247	42,075
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6120 Fica Taxes	0	0	1,009	2,810
6121 Arizona State Retirement	0	0	490	1,412
6123 Employee Health Insuranc	0	0	717	2,242
6127 Mediflex Reimbrsd Expens	0	0	0	288
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FRINGE BENEFITS	0	0	2,216	6,752
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6672 Contracted Services	0	259,691	259,691	263,264
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FEES AND SERVICES	0	259,691	259,691	263,264
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7518 Computer Equipment	0	0	1,898	0
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CAPITAL OUTLAYS	0	0	1,898	0
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TOTAL ORGANIZATION	0	259,691	278,052	312,092
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SALARY AND WAGES	0	0	14,247	42,075
FRINGE BENEFITS	0	0	2,216	6,752
FEES AND SERVICES	0	259,691	259,691	263,264
CAPITAL OUTLAYS	0	0	1,898	0
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TOTAL ORGANIZATION	0	259,691	278,052	312,092
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<u>2742 Special Projects</u>	<u>96/97 ACTUAL</u>	<u>97/98 BUDGET</u>	<u>97/98 REVISED</u>	<u>98/99 ADOPTED</u>
6010 Salaries	0	240,335	190,659	220,547
6011 Wages	0	7,325	0	0
6012 Overtime	0	2,060	2,060	896
6013 Vacation Pay	0	0	15,019	0
6014 Sick Pay	0	0	3,525	0
SALARY AND WAGES	0	249,720	211,263	221,443
6120 Fica Taxes	0	20,061	16,119	17,026
6121 Arizona State Retirement	0	9,537	7,497	7,433
6123 Employee Health Insuranc	0	20,508	12,657	14,900
6127 Mediflex Reimbrsd Expens	0	2,013	1,725	1,725
6129 Employee Recognition Program	0	0	90	0
6141 Vehicle Allowance Pmts	0	1,950	0	1,950
FRINGE BENEFITS	0	54,069	38,087	43,034
6201 General Office Supplies	0	2,354	2,354	2,554
6301 Film & Recording Supplie	0	30	30	30
6370 Printing & Copier Suppli	0	200	200	200
6505 Books & Publications	0	300	200	400
6599 Miscellaneous Supplies	0	150	379	650
MATERIALS AND SUPPLIES	0	3,034	3,163	3,834
6704 Postage	0	250	250	250
6716 Membership & Subs	0	1,510	1,510	2,010
6753 Outside Printing/Forms	0	28,800	28,800	10,300
6755 Duplicating	0	1,000	1,000	1,200
6856 Equip. & Machinery Repai	0	0	20	0
6906 Equip. & Machine Rental	0	4,400	4,400	4,400
6999 Misc. Fees & Services	0	250	250	5,906
FEEs AND SERVICES	0	36,210	36,229	24,066
7401 Training & Seminars	0	0	360	500
7403 Travel Expense	0	3,200	3,200	3,700
7404 Local Meetings	0	240	240	740
TRAVEL AND OTHER EXPENSES	0	3,440	3,800	4,940
8307 Communication Cost	0	0	0	7,078
8312 Info Syst Cap Outlay Cos	0	2,000	0	0
INTERNAL SERVICES	0	2,000	0	7,078
TOTAL ORGANIZATION	0	348,473	292,542	304,396
SALARY AND WAGES	0	249,720	211,263	221,443
FRINGE BENEFITS	0	54,069	38,087	43,034
MATERIALS AND SUPPLIES	0	3,034	3,163	3,834
FEEs AND SERVICES	0	36,210	36,229	24,066
TRAVEL AND OTHER EXPENSES	0	3,440	3,800	4,940
INTERNAL SERVICES	0	2,000	0	7,078
TOTAL ORGANIZATION	0	348,473	292,542	304,396

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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>2743 Matching Funded-Home Program</u>				
6010 Salaries	0	0	484	0
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SALARY AND WAGES	0	0	484	0
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7096 Home Funds Match	0	128,133	128,133	109,442
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CONTRIBUTIONS	0	128,133	128,133	109,442
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TOTAL ORGANIZATION	0	128,133	128,617	109,442
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SALARY AND WAGES	0	0	484	0
CONTRIBUTIONS	0	128,133	128,133	109,442
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TOTAL ORGANIZATION	0	128,133	128,617	109,442
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<u>2751 Code Enforcement</u>	<u>96/97 ACTUAL</u>	<u>97/98 BUDGET</u>	<u>97/98 REVISED</u>	<u>98/99 ADOPTED</u>
6010 Salaries	0	283,638	258,504	355,550
6011 Wages	0	0	0	38,778
6012 Overtime	0	3,664	1,987	3,896
6013 Vacation Pay	0	0	20,589	0
6014 Sick Pay	0	0	8,872	0
SALARY AND WAGES	0	287,302	289,952	398,224
6120 Fica Taxes	0	21,978	22,148	30,284
6121 Arizona State Retirement	0	10,299	10,290	13,571
6123 Employee Health Insuranc	0	24,173	21,298	29,477
6127 Mediflex Reimbrsd Expens	0	2,415	2,925	2,300
FRINGE BENEFITS	0	58,865	56,661	75,632
6301 Film & Recording Supplie	0	1,050	1,050	1,200
6350 Hand Tools	0	250	250	447
6351 Minor Equipment	0	450	450	4,550
MATERIALS AND SUPPLIES	0	1,750	1,750	6,197
6652 Appraisal,Record & Title	0	700	700	700
6672 Contracted Services	0	30,000	4,000	30,000
FEES AND SERVICES	0	30,700	4,700	30,700
7506 Office Equipment	0	0	0	575
CAPITAL OUTLAYS	0	0	0	575
8301 Data Processing Services	0	0	0	38,459
8303 Vehicle Maintenance Cost	0	7,438	7,438	3,294
8305 Radio Repair Costs	0	619	619	518
8306 Vehicle Fuel/Oil Costs	0	2,605	2,605	1,485
8307 Communication Cost	0	4,120	4,120	8,505
8308 Eq Maint Cap Outlay Cost	0	0	0	17,500
8312 Info Syst Cap Outlay Cos	0	0	0	5,225
INTERNAL SERVICES	0	14,782	14,782	74,986
TOTAL ORGANIZATION	0	393,399	367,845	586,314
SALARY AND WAGES	0	287,302	289,952	398,224
FRINGE BENEFITS	0	58,865	56,661	75,632
MATERIALS AND SUPPLIES	0	1,750	1,750	6,197
FEES AND SERVICES	0	30,700	4,700	30,700
CAPITAL OUTLAYS	0	0	0	575
INTERNAL SERVICES	0	14,782	14,782	74,986
TOTAL ORGANIZATION	0	393,399	367,845	586,314

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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>2752 Residential Rental Program</u>				
6010 Salaries	0	0	0	82,171
6012 Overtime	0	0	0	2,060
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SALARY AND WAGES	0	0	0	84,231
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6120 Fica Taxes	0	0	0	6,217
6121 Arizona State Retirement	0	0	0	3,172
6123 Employee Health Insuranc	0	0	0	12,445
6127 Mediflex Reimbrsd Expens	0	0	0	230
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FRINGE BENEFITS	0	0	0	22,064
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6350 Hand Tools	0	0	0	2,000
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MATERIALS AND SUPPLIES	0	0	0	2,000
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7506 Office Equipment	0	0	0	5,425
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CAPITAL OUTLAYS	0	0	0	5,425
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8307 Communication Cost	0	0	0	364
8308 Eq Maint Cap Outlay Cost	0	0	0	52,500
8312 Info Syst Cap Outlay Cos	0	0	0	38,945
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INTERNAL SERVICES	0	0	0	91,809
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TOTAL ORGANIZATION	0	0	0	205,529
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SALARY AND WAGES	0	0	0	84,231
FRINGE BENEFITS	0	0	0	22,064
MATERIALS AND SUPPLIES	0	0	0	2,000
CAPITAL OUTLAYS	0	0	0	5,425
INTERNAL SERVICES	0	0	0	91,809
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TOTAL ORGANIZATION	0	0	0	205,529
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